

Department for Children and Families
Budget Adjustment Highlights -- Senate Appropriations
January 20, 2012

Administration and Support

Transfer \$392,034 General Fund (GF) from Economic Services Division administration to Child Development Division to support eligibility determination for Child Care Financial Assistance Program in the community.

Family Services

Social Worker Positions – add nine staff in Family Services Division to increase social worker contact rates - \$75,351 GF.

Child Development

- 1) STep Ahead Recognition System (STARS) – add \$1million GF to cover cost of increased participation in Child Care Financial Assistance Program. This is an approximate 2.4% increase.
- 2) Replace federal funds that were not awarded for Child Development Block grant, at a cost of \$1,123,855 GF.

Office of Child Support

Provide \$380,000 GF to cover loss of federal match on incentive bonus for Office of Child Support.

Aid to Aged, Blind or Disabled

Increase of \$210,853 GF to cover caseload growth of 219 cases in Aid to the Aged, Blind or Disabled and a slight increase for the administrative charge from SSA to process the supplemental payment.

General Assistance

General Assistance pressures due to Tropical Storm Irene in the following GF amounts:

- a. Increase the amount of funds available for the Community Action Front Door Grants for General Assistance by purchasing \$392,422 of Global Commitment with \$165,367 of GF resulting in a spending authority increase of \$227,055.
- b. Temporary Housing: \$400,000.
- c. Additional 16 case managers placed at Community Action Programs to help families post-Irene for approximately 3-4 months: \$225,000.
- d. Provided 25% State match for FEMA funds for Individual Needs Assistance: \$420,000.
- e. Subsidized housing, related to Irene pressures: \$250,000.

Reach Up

Reach Up related changes and pressures:

- a. Reach Up caseload decrease of 22: (\$55,440)
- b. Lund caseload decrease of 1.5: (\$154,116)
- c. Reach Ahead caseload growth of 271 participants: \$98,438
- d. Savings due to reduced cost per case: (\$599,637)
- e. Savings due to Supplemental Nutrition Assistance Program (SNAP) Fraud Recoveries: (\$125,000)
- f. Reach Ahead cost per case reductions of \$1.96/case: (\$25,566)
- g. SSI recoupment not realized: \$500,000 (\$200,000 covered by savings transferred from Woodside).

Total changes result in overall \$361,321 GF reduction in Reach Up.